

Legacy Charter Academy
A Resolution of the Board of Directors
2023-2024 Amended Budget

RESOLVED, that this resolution shall be the general appropriations act of the Academy for the
Fiscal Year 2023-2024

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	7,052,176	-	7,052,176
Other State Sources	1,257,792	-	1,257,792
Local Sources	220,197	-	220,197
Federal Grants	2,252,016	-	2,252,016
Private Sources	8,500	-	8,500
Total Revenues and Transfers	10,790,681	-	10,790,681
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	3,426,642	-	3,426,642
Added Needs	1,954,132	-	1,954,132
Support Services			
Pupil Services	639,440	-	639,440
Instructional Staff Support	1,119,790	-	1,119,790
General Administration	384,115	-	384,115
School Administration	699,758	-	699,759
Business & Internal Services	165,026	-	165,026
Central Services	532,807	-	532,807
Operations & Maintenance	1,665,199	-	1,665,199
Pupil Transportation Services	8,091	-	8,091
Community Services			
Community Activities	193,031	-	193,031
Welfare Activities	2,650	-	2,650
Total Expenditures	10,790,681	-	10,790,681
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	67,341	-	67,341
CURRENT FUND BALANCE	67,341	-	67,341

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Board of Directors
at a properly noticed meeting, held on November 14, 2023
where a quorum of the board was present.

Signed By: 
Dated: November 14, 2023

Legacy Charter Academy
2023-2024 Amended Budget Detail

	2023-2024 Amended	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	7,052,176	-	7,052,176
Revenue from State Sources	1,257,792	-	1,257,792
Revenue from Local Sources	220,197	-	220,197
Restricted-Federal 'Pass thru' Grants - Title I	493,765	-	493,765
Restricted-Federal 'Pass thru' Grants - Title II	41,322	-	41,322
Restricted-Federal 'Pass thru' Grants - Title IV	31,505	-	31,505
IDEA Flowthrough	113,343	-	113,343
ESSER II (84.425D)	13,065	13,065	-
ESSER III (84.425D)	1,549,033	1,549,033	-
E-Rate (32.004)	9,982	-	9,982
Revenue from Private Sources	8,500	-	8,500
Total Revenue & Other Transactions	10,790,681	1,562,098	9,228,583
EXPENDITURES			
Basic Instruction			
Salaries & Wages	2,502,551	590,698	1,911,854
Payroll Taxes	157,609	-	157,609
Insurance Benefits	292,929	-	292,929
Other Benefits	62,191	-	62,191
Employment Expenses	16,500	-	16,500
Contracted Services	95,375	-	95,375
Curricular Tools	122,781	-	122,781
Student Costs	10,175	-	10,175
General Supplies	29,100	-	29,100
Equipment Expense	73,704	46,000	27,704
Dues & Subscriptions	7,778	-	7,778
Board Funds	35,000	-	35,000
Other	20,947	20,947	-
Total - Basic Instruction	3,426,642	657,645	2,768,996
Added Needs			
Compensatory Education			
Salaries & Wages	1,294,661	447,057	847,604
Payroll Taxes	76,906	6,555	70,351
Insurance Benefits	136,889	11,618	125,270
Other Benefits	22,238	1,895	20,342
Curricular Tools	120,823	70,978	49,845
Student Costs	5,788	-	5,788
Other	19,271	17,839	1,433
Subtotal - Compensatory Education	1,676,577	555,943	1,120,634
Special Education			
Salaries & Wages	194,333	-	194,333
Payroll Taxes	16,130	-	16,130
Insurance Benefits	35,616	-	35,616
Other Benefits	5,366	-	5,366
Employment Expenses	1,477	-	1,477
Curricular Tools	3,215	-	3,215
Other	21,419	-	21,419
Subtotal - Special Education	277,555	-	277,555
Total - Added Needs	1,954,132	555,943	1,398,189

	2023-2024 Amended	COVID Funding	Excluding COVID
Pupil Services			
Health Services	83,090	-	83,090
Psychological Services	28,960	-	28,960
Speech Pathology	106,583	-	106,583
Social Work Services	359,333	103,169	256,164
Other (including recess aides)	61,474	-	61,474
Total - Pupil Services	639,440	103,169	536,271
Instructional Staff Support			
Salaries & Wages	588,963	62,991	525,972
Payroll Taxes	43,613	3,181	40,432
Insurance Benefits	58,488	138	58,350
Other Benefits	18,031	920	17,111
Employment Expenses	30,283	-	30,283
Contracted Services	125,041	-	125,041
Curricular Tools	5,500	-	5,500
General Supplies	910	-	910
Improvement of Instruction	224,355	-	224,355
Communication	12,324	-	12,324
Other	12,283	2,212	10,071
Total - Instructional Staff Support	1,119,790	69,441	1,050,349
General Administration			
Board of Education			
Board of Education Administration	73,822	-	73,822
Employment Expenses	510	-	510
Professional Services - Audit & Other	11,750	-	11,750
Professional services - Legal	7,250	-	7,250
Insurance	7,800	-	7,800
Subtotal - Board of Education	101,132	-	101,132
Executive Administration			
Executive Administration	70,823	-	70,823
Oversight Fee	212,160	-	212,160
Subtotal - Executive Administration	282,983	-	282,983
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	384,115	-	384,115
School Administration			
Office of the Principal			
Salaries & Wages	229,810	-	229,810
Payroll Taxes	16,040	-	16,040
Insurance Benefits	22,077	-	22,077
Other Benefits	5,198	-	5,198
Employment Expenses	22,547	-	22,547
Contracted Services	1,970	-	1,970
General Supplies	8,400	-	8,400
Insurance	1,300	-	1,300
Communication	5,550	-	5,550
Dues & Subscriptions	7,311	-	7,311
Subtotal - Office of the Principal	320,204	-	320,204
Other School Administration			
Admissions & Other Administrative Support	245,995	-	245,995
Salaries & Wages	23,191	-	23,191
Payroll Taxes	1,925	-	1,925
Insurance Benefits	4,765	-	4,765
Other Benefits	557	-	557
Employment Expenses	1,075	-	1,075
Marketing	102,047	-	102,047
Subtotal - Other School Administration	379,555	-	379,555
Total - School Administration	699,758	-	699,758

	2023-2024 Amended	COVID Funding	Excluding COVID
Business & Internal Services			
Fiscal Services	161,334	-	161,334
Internal Distribution Services	3,692	-	3,692
Total - Business & Internal Services	165,026	-	165,026
Central Services			
Planning, Research, and Development	14,099	-	14,099
Information Services	59,076	-	59,076
Staff/Personnel Services	333,940	-	333,940
Data Processing Services	70,345	-	70,345
Other Central Services	55,347	-	55,347
Total - Central Services	532,807	-	532,807
Operations & Maintenance			
Internal Building Services	35,477	-	35,477
Salaries & Wages	5,400	5,400	-
Payroll Taxes	448	448	-
Insurance Benefits	19	19	-
Other Benefits	130	130	-
Safety & Security	45,975	-	45,975
Insurance	23,100	-	23,100
Equipment Expense	24,503	1,500	23,003
Lease of Building	1,081,280	-	1,081,280
Janitorial Services	155,000	-	155,000
Building Repairs & Maintenance	116,300	-	116,300
Communication	2,500	-	2,500
Utilities	130,200	-	130,200
Taxes	44,620	-	44,620
Other	247	247	-
Total - Operations & Maintenance	1,665,199	7,744	1,657,455
Pupil Transportation Services			
Student Costs	7,938	-	7,938
Other	153	-	153
Total - Pupil Transportation Services	8,091	-	8,091
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Contracted Services	70,000	70,000	-
Curricular Tools	24,150	-	24,150
Student Costs	92,800	92,800	-
Other	6,081	5,356	725
Total - Community Activities	193,031	168,156	24,875
Welfare Activities			
Student Costs	2,573	-	2,573
Other	77	-	77
Total - Welfare Activities	2,650	-	2,650
Outgoing Transfer to School Service Fund	-	-	-
Total Expenditures & Other Transactions	10,790,681	1,562,098	9,228,583
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	67,341	-	67,341
Ending Fund Balance	67,341	-	67,341

	2023-2024 Amended	COVID Funding	Excluding COVID
School Service Fund			
REVENUE			
Total Food Service Revenue	-	-	-
Transfer In from General Fund	-	-	-
Total Revenue and Incoming Transfers	-	-	-
EXPENDITURES			
Operations & Maintenance			
Total Operations & Maintenance	-	-	-
Food Services			
Total Food Service Expenditures	-	-	-
Total Expenditures & Other Transactions	-	-	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	-	-	-
Ending Food Service Fund Balance	-	-	-